

SUMMARY OF AUTHORIZED POSITIONS BY FUND

Function	Actual FY 2006-07		Budget FY 2007-08		Estimated FY 2007-08		Adopted FY 2008-09		Change from FY 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
General Fund										
Governance	73	7	78	7	78	7	79	7	1	-
Public Protection	986	-	1,013	-	1,013	-	1,013	-	-	-
Community Services and Development	467.6	94	497.6	84	497.6	84	527.6	88	30	4
Administrative and Support Services	299.4	9.2	301.1	9.2	301.1	9.2	305.1	9.2	4.0	-
Total General Fund	1,826.0	110.2	1,889.7	100.2	1,890	100.2	1,924.7	104.5	35.0	4
Enterprise Funds										
Water & Sewer Fund										
Finance	6	-	6	-	6	-	6	-	-	-
Water Management	287.5	-	292.5	-	292.5	-	309.5	-	17	-
PW	29.8	-	29.8	-	29.8	-	30.8	-	1	-
Total Water & Sewer Fund	323.3	-	328.3	-	328.3	-	346.3	-	18.0	-
Solid Waste Mgmt Fund										
Finance	-	-	-	-	-	-	-	-	-	-
Water Management	0.5	-	0.5	-	0.5	-	0.5	-	-	-
Solid Waste Collections	10	-	10	-	10	-	10	-	-	-
Total Solid Waste Fund	10.5	-	10.5	-	10.5	-	10.5	-	-	-
Stormwater Fund										
Public Works	54.6	-	62.6	-	62.6	-	92.6	-	30	-
Solid Waste	28.0	-	28.0	-	28	-	1.0	-	(27)	-
Total Stormwater Fund	82.6	-	90.6	-	90.6	-	93.6	-	3.0	-
Parking Facilities Fund										
General Services	1	-	1	-	1	-	1	-	-	-
Transit Fund										
Public Works	-	-	-	-	-	-	-	-	-	-
Civic Center Fund										
General Services	0.6	-	0.6	-	0.6	-	0.6	-	-	-
Ballpark Fund										
General Services	3	-	3	-	3	-	3	-	-	-
Total Enterprise Fund	421.0	-	434	-	434	-	455.3	-	21	-
Special Revenue Funds										
Economic and Workforce Development	11	-	10	-	10	-	9	-	-1	-
Police	1	-	-	-	1	-	1	-	1	-
Housing and Community Development	25	-	10	-	10	-	10	-	-	-
Neighborhood Improvement Services	-	-	9	-	9	-	9	-	-	-
Public Works	11	2	11	2	11	2	16	2	5	-
General Services	-	-	-	-	-	-	-	-	-	-
Human Relations	-	-	-	-	-	-	-	-	-	-
Total Special Revenue Funds	48	2	40	2	41	2	45	2	5	-
Total All Funds	2,295.0	112.2	2,364	102.2	2,365	102.2	2,425	106.5	61	4